

PUBLIC WORKS AND TRANSPORTATION

Capital Development

PROGRAM:

Transportation and Facility Planning; Transportation and Facility Design; Transportation and Facility Construction

PROGRAM ELEMENT:

Community Outreach

PROGRAM MISSION:

To provide timely, relevant information to and receive and evaluate feedback from affected and interested population groups regarding the planning, design, and construction of Capital Improvements Program (CIP) projects

COMMUNITY OUTCOMES SUPPORTED:

- Informed, involved, and satisfied communities affected by the design and implementation of CIP projects
- Timely, economical transportation facilities
- Responsive County government

PROGRAM MEASURES

	FY03 ACTUAL	FY04 ACTUAL	FY05 ACTUAL	FY06 BUDGET	FY07 CE REC
Outcomes/Results:					
Number of customers attending events/meetings ^a	2,353	570	1,076	1,000	1,050
Number of customers reached through newsletters, events, and meetings ^b	16,803	10,478	11,430	12,000	12,500
Service Quality:					
Percentage of customers satisfied with product ^c	88	90	90	90	90
Percentage of customers satisfied with outreach process ^c	85	87	87	89	89
Efficiency:					
Hours spent per newsletter	16	12	12	12	12
Workload/Outputs:					
Number of projects for which outreach was conducted	48	38	36	35	37
Number of newsletters prepared	23	14	21	38	40
Number of meetings held	22	25	37	27	28
Number of other events held	4	5	3	5	5
Inputs:					
Number of staff hours spent preparing newsletters	365	224	275	456	480

Notes

^aCommunity outreach involves all phases (planning, design, and construction) of CIP projects.

^bThese measures do not currently include the sidewalk and ADA programs.

^cFrom customer surveys.

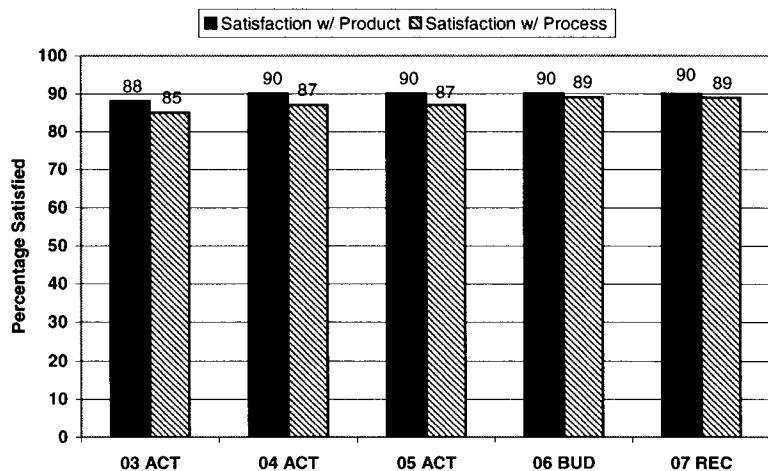
EXPLANATION:

This program seeks to provide timely and relevant information to affected communities and other interested parties on the planning and construction of CIP projects. Using feedback from surveys, the chart tracks the extent to which the Capital Development Division provides for an informed citizenry and good customer relations.

Because outreach is an integral part of project development, the inputs (expenditures and workyears) associated with community outreach cannot be tracked independently. In addition, the complexity and uniqueness of each project make it difficult to derive meaningful aggregate efficiency measures.

However, the satisfaction rating provides an indispensable basis for gauging the Division's ability to meet customer expectations. In FY05, the Division achieved 90 percent and 87 percent satisfaction rates with regard to the CIP projects undertaken and the community outreach process.

Customer Satisfaction with Product and Process



PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Office of Public Information, citizens' associations.

MAJOR RELATED PLANS AND GUIDELINES: Capital Improvements Program.

PUBLIC WORKS AND TRANSPORTATION

Capital Development

PROGRAM:

Transportation and Facility Planning; Transportation and Facility Design;
Transportation and Facility Construction

PROGRAM ELEMENT:

Management of Facilities Projects

PROGRAM MISSION:

To ensure the efficient and timely planning, design, and construction of high quality Capital Improvement Program facilities (buildings) that meet project objectives in a cost effective manner

COMMUNITY OUTCOMES SUPPORTED:

- Timely, economical provision of County facilities
- Safe, functional, and convenient facilities for the delivery of public services
- High value for tax dollars

PROGRAM MEASURES^a

	FY03 ACTUAL ^b	FY04 ACTUAL ^b	FY05 ACTUAL	FY06 ESTIMATE ^c	FY07 CE REC
Outcomes/Results:					
Number of projects completed on time ^d	NA	NA	0	0	9
Number of projects completed within budget	NA	NA	4	4	9
Average percentage growth in contract costs ^e	NA	NA	+3	+2	+2
Service Quality:					
Percentage of projects completed on time	NA	NA	0	0	100
Percentage of projects completed within budget	NA	NA	44	44	100
Efficiency:					
Engineering design cost as a percentage of total project costs for facility construction	NA	NA	10.5	9.5	10
Implementation rate for facilities projects (%) ^f	NA	NA	66	83	85
Workload/Outputs:					
Active facilities projects under construction	NA	NA	9	10	19
Projects completed	NA	NA	7	9	9
Inputs:					
Budgeted expenditures (\$000) ^g	NA	NA	113,228	68,474	84,105
Actual expenditures (\$000) ^g	NA	NA	75,040	56,942	NA

Notes:

^aDoes not include umbrella projects. (An "umbrella project" is a master project that consists of several smaller projects related by a common theme such as maintenance of the Judicial Center elevators or re-roofing of fire stations.)

^bComparable data for FY04 and earlier are unavailable because of an organizational change that took effect in FY05.

^cEstimate as of February, 2005.

^d"On time" is defined by comparing the fiscal year when the project was initially expected to be completed (as given in the project's first approved Project Description Form) with the actual fiscal year in which the project was completed.

^eThe percentage growth in contract cost is defined as $100 \times (\text{final construction contract cost minus initial budgeted construction cost}) \div \text{the initial budgeted construction cost}$.

^fRatio of actual expenditures to budgeted expenditures in the first year of the CIP (the goal is 85 percent). The implementation rate is based on all active County facilities projects.

^gExpenditures encompass all active County facilities projects and consist solely of Capital Improvement Program (CIP) funds.

EXPLANATION:

This program consists of the planning, design and construction of all County facilities projects (buildings) in the Capital Improvements Program (CIP). The facility planning program works with County departments to develop strategic plans and Programs of Requirements that describe general and specific requirements for new facilities. Alternatives are developed to determine whether to use existing space, lease new space, buy an existing facility, renovate or extend an existing facility, or construct a new facility. The facility planning program also provides technical assistance in connection with site selection, cost estimates, and facility feasibility studies, as well as guidance and direction for private developers interested in developing County facilities. The facility design program provides for the development of environmentally sound and aesthetically pleasing engineering construction plans and specifications that meet applicable local, State, and Federal laws and regulations for all facility projects in the County's CIP. This program also provides comprehensive architectural and engineering services from planning through design. Functional elements include scheduling, contract administration, design management, and project management. The facility construction program provides overall construction administration and inspection for County facilities projects in the CIP. This includes preparing and awarding construction contracts, monitoring construction expenditures and schedules, processing contract payments, and providing construction inspections. The facility construction program also provides construction management of CIP facilities through completion of construction. Functional elements include scheduling, contract administration, construction management, and project management. In FY05, the Capital Development Division achieved a 66% implementation rate for facility projects.

PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Procurement Office, County Attorney, Department of Permitting Services, Maryland Department of the Environment.

MAJOR RELATED PLANS AND GUIDELINES: Capital Improvements Programs, Montgomery County Code, procurement regulations.

PUBLIC WORKS AND TRANSPORTATION

Capital Development

PROGRAM:

Transportation and Facility Planning; Transportation and Facility Design; Transportation and Facility Construction

PROGRAM ELEMENT:

Management of Transportation Projects

PROGRAM MISSION:

To ensure the efficient and timely planning, design, and construction of high quality Capital Improvement Program transportation projects that meet project objectives in a cost effective, environmentally sensitive manner

COMMUNITY OUTCOMES SUPPORTED:

- Safe, environmentally sensitive transportation network
- Efficient, convenient movement of people and goods
- Timely, economical transportation facilities
- High value for tax dollars

PROGRAM MEASURES

	FY03 ACTUAL	FY04 ACTUAL	FY05 ACTUAL	FY06 ESTIMATE ^a	FY07 CE REC
Outcomes/Results:					
Number of projects completed on time ^b	NA	3	0	3	5
Number of projects completed within budget	NA	3	1	2	5
Average percentage growth in contract costs ^c	NA	-26	+3	+5	+5
Service Quality:					
Percentage of projects completed on time	NA	75	0	43	100
Percentage of projects completed on budget	NA	75	20	29	100
Efficiency:					
Engineering design cost as a percentage of total project costs for road and utility projects	NA	14.1	13.6	13	13
Implementation rate for transportation projects (%) ^d	84	81	40	87	85
Workload/Outputs:					
Active transportation projects under construction	NA	NA	9	11	11
Projects completed	NA	4	5	5	5
Inputs:					
Budgeted expenditures (\$000) ^e	NA	NA	20,780	46,044	157,445
Actual expenditures (\$000) ^e	NA	NA	52,437	53,110	NA

Notes:

^aEstimate as of February, 2006.

^b"On time" is defined by comparing the fiscal year when the project was initially expected to be completed (as given in the project's first approved Project Description Form) with the actual fiscal year in which the project was completed.

^cThe percentage growth in contract cost is defined as 100 x (final construction contract cost minus initial budgeted construction cost) divided by the initial budgeted construction cost.

^dRatio of actual expenditures to budgeted expenditures in the first year of the CIP (the goal is 85 percent). The implementation rate is based on all active County transportation projects.

^eThe expenditures include all active County transportation projects and consist solely of Capital Improvement Program (CIP) funds.

EXPLANATION:

This program includes all road and bridge projects in the County. The transportation planning program reviews project proposals for compliance with master plans and the need for the project through travel demand forecasting and traffic analysis. Field investigations and reconnaissance are conducted, and typical sections and preliminary horizontal and vertical alignments are developed. The transportation design program provides for the development of environmentally sound and aesthetically pleasing engineering construction plans and specifications that meet applicable local, State, and Federal laws and regulations for all transportation projects in the County's Capital Improvements Program (CIP). This includes surveying and designing roads, bridges, traffic improvements, pedestrian and bicycle facilities, mass transit facilities, and storm drains, as well as inventorying, inspecting, renovating, preserving, and rehabilitating existing bridges. The transportation construction program provides overall construction administration and inspection for County transportation projects in the CIP. This includes preparing and awarding construction contracts, monitoring construction expenditures and schedules, processing contract payments, providing construction inspection, and inspecting materials used in capital projects. The program is also responsible for inspecting material manufacturing plants and testing materials for work performed by private developers under permit with the County.

PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Procurement Office, County Attorney, Department of Permitting Services, Maryland State Highway Administration, Maryland Department of the Environment, Metropolitan Washington Council of Governments, Maryland-National Capital Park and Planning Commission.

MAJOR RELATED PLANS AND GUIDELINES: Capital Improvements Programs, Montgomery County Code, procurement regulations.

PUBLIC WORKS AND TRANSPORTATION

Capital Development

PROGRAM:

Transportation and Facility Planning; Transportation and Facility Design; Transportation and Facility Construction

PROGRAM ELEMENT:

Sidewalk Construction

PROGRAM MISSION:

To provide a safe, convenient, and efficient pedestrian transportation network

COMMUNITY OUTCOMES SUPPORTED:

- Safe, attractive neighborhoods
- Efficient, convenient movement of people and goods
- Enhanced quality of life
- Responsive government

PROGRAM MEASURES

	FY03 ACTUAL	FY04 ACTUAL	FY05 ACTUAL	FY06 BUDGET	FY07 CE REC
Outcomes/Results:					
Linear feet of sidewalk completed (000)	26.5	36.3	31.6	20.0	25.0
Service Quality:					
Percentage of citizen requests acknowledged within 30 days	100	100	100	100	100
Percentage of requests for which a decision on whether to proceed was made within 90 days	100	^d 50	100	100	100
Percentage of sidewalk projects completed on time	100	^d 50	100	100	100
Percentage of affected citizens satisfied with projects	98	95	98	95	95
Efficiency:					
Implementation rate for sidewalk program (%) ^a	86	86	96	100	100
Cost per linear foot of sidewalk constructed (\$)	37.40	43.63	38.97	47.50	49.00
Backlog of citizen requests at year-end	195	200	175	195	180
Workload/Outputs:					
Number of sidewalk projects requested by citizens ^b	50	75	77	100	100
Number of sidewalk projects started	25	35	28	24	25
Number of sidewalk projects completed	25	35	28	24	25
Inputs:					
Actual expenditures (\$000) ^c	991	1,281	1,634	NA	NA
Budgeted expenditures (\$000) ^c	1,150	1,493	1,845	850	1,350

Notes:

^aThe implementation rate is the ratio of actual expenditures to budgeted expenditures in the first year of the CIP, expressed as a percentage.

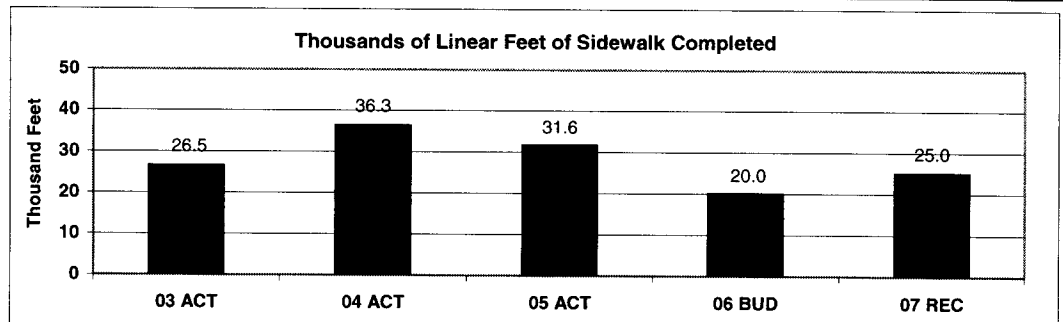
^bRequests for sidewalk construction come from individual citizens, neighborhood associations, citizen advisory boards, and elected officials.

^cAll expenditures consist of Capital Improvements Plan (CIP) funds.

^dBeginning in FY04, sidewalk construction required a public hearing, which delayed the process.

EXPLANATION:

Sidewalk construction peaked in FY01 when 71,000 feet of sidewalk were completed. Funding limitations have reduced the level of sidewalk construction in subsequent years, and the FY05 level of 31,600 linear feet constructed is only 45 percent of the FY01 figure.



PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Procurement Office, County Attorney, Department of Permitting Services, Maryland State Highway Administration, Maryland Department of the Environment, Council of Governments, Maryland-National Capital Park and Planning Commission, citizen advisory boards.

MAJOR RELATED PLANS AND GUIDELINES: Capital Improvements Program, County Code, Procurement Regulations.